

## **Special Events**



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## Department Description

The Office of Special Events is responsible for the overall management of events and filming that take place on public property. It supports the significant role that events and filming play in the development of San Diego's economic prosperity and enhancement of civic pride.

Representatives from the Office of Special Events work collaboratively with special event, filming, business, and visitor industry organizations, as well as residential leadership throughout the community to facilitate events that provide unique and memorable experiences for residents and visitors while ensuring the public's safety and reducing the risk to the City of San Diego.

The Office of Special Events provides crucial leadership to the citywide Special Events Management Team. This team is comprised of more than sixty representatives from city, county, State, and federal governmental agencies involved in the recruiting, planning, permitting review, and on-site management of special events and filming.

The Office of Special Events also works with the tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego. It also serves as a liaison to these events once they have been secured.

The Office's mission is:

*To enhance the vitality, quality, and economic prosperity of San Diego through the support of special events and filming*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

**Goal 1: Provide leadership and coordination for the management of special events and filming in San Diego**

The Department will move toward accomplishing this goal by focusing on the following objectives:

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- Ensure a coordinated approach to the planning and onsite management of special events and filming
- Manage internal reviewing authority procedures for the review of special event permit applications and filming registrations

## ***Goal 2: Establish safe and enjoyable venues to support special events and filming in San Diego***

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Minimize the City of San Diego's exposure to risk as it relates to special events and filming
- Establish and support the implementation of best practices

## ***Goal 3: Promote and enhance the economic strength of San Diego***

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Participate in regional business development and visitor industry initiatives
- Maintain San Diego's national and international reputation as an industry leader in special event management
- Maintain San Diego's reputation as a film industry-friendly city

## ***Goal 4: Utilize information technology solutions to support internal and external customers***

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Support internal customers through the development of technology that enables multi-disciplinary and multi-agency online interaction for the review and issuance of special event permits
- Develop an online special event permit application that supports external customer needs and interfaces with the permit application review process

# Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Number of major special event and filming dates supported by permitting, technical, and or promotional assistance	1,235	1,250	1,250
2. Number of attendees at major civic and community events that received support services	8.0M	8.0M	8.0M
3. Number of production meetings conducted with Citywide Special Events Management Team, event organizers and film producers	175	175	180

# Service Efforts and Accomplishments

In Fiscal Year 2014, the Office of Special Events provided management services for several national and international events that took place in San Diego, including the Farmer's Insurance Open, Rock 'n' Roll Marathon, Comic-Con International, Surf Cup, and the Poinsettia and Holiday Bowls. The Department also absorbed the management responsibilities of the San Diego Film Commission. In addition, the Office of Special Events provided permit, technical support, and promotional services to support more than 1,200 community and major civic events dates attended by approximately 8.0 million people.

The Office of Special Events oversees the fundraising and management of Balboa Park December Nights, the largest free-of-charge festival in San Diego. An average of 0.3 million people attend San Diego's favorite kick-off to the holiday season which will be one of the signature events featured in the 100th anniversary celebration of Balboa Park

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in 2015. Representatives from the Office of Special Events are actively involved in the strategic planning for the Centennial Celebration of Balboa Park in 2015.

The Office of Special Events works collaboratively with the visitor industry organizations such as the San Diego Tourism Marketing District, San Diego Tourism Authority, and San Diego Convention Center Corporation to support events of national and international stature that each year bring hundreds of millions of dollars in economic impact along with extensive worldwide media exposure to the San Diego region.

The City of San Diego continues to serve as an industry leader in the management of special events. The impact of Special Events trends ranging from Homeland Security issues to flash mobs and extreme sports/stunts have been significant to the special event industry with many agencies and organizations recognizing the potential exposure special events can bring to their municipality. Each year, dozens of municipalities, agencies, and organizations have sought best practice materials and information from the Office of Special Events to use as benchmarks in the establishment of their internal policies and operating procedures. The City of San Diego's reputation as a leader in event management complements the economic development and visitor industry initiatives to bring major national and international events, conventions, and film productions to San Diego that benefit the regional economy.



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## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	3.00	3.00	4.00	1.00
Personnel Expenditures	\$ 382,392	\$ 396,009	\$ 521,815	\$ 125,806
Non-Personnel Expenditures	344,115	392,465	417,515	25,050
<b>Total Department Expenditures</b>	<b>\$ 726,507</b>	<b>\$ 788,474</b>	<b>\$ 939,330</b>	<b>\$ 150,856</b>
<b>Total Department Revenue</b>	<b>\$ 108,330</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Transient Occupancy Tax Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Special Events	\$ 726,507	\$ 788,474	\$ 939,330	\$ 150,856
<b>Total</b>	<b>\$ 726,507</b>	<b>\$ 788,474</b>	<b>\$ 939,330</b>	<b>\$ 150,856</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Special Events	3.00	3.00	4.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Senior Planner</b> Addition of 1.00 Senior Planner to support environmental review for all special event and park use permit applications for California Environmental Quality Act compliance.	1.00	\$ 114,836	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	27,721	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	10,970	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,671)	-
<b>Total</b>	<b>1.00</b>	<b>\$ 150,856</b>	<b>\$ -</b>

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## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 223,598	\$ 223,415	\$ 302,973	\$ 79,558
Fringe Benefits	158,794	172,594	218,842	46,248
<b>PERSONNEL SUBTOTAL</b>	<b>382,392</b>	<b>396,009</b>	<b>521,815</b>	<b>125,806</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,607	\$ 6,828	\$ 4,179	\$ (2,649)
Contracts	54,315	56,946	46,797	(10,149)
Information Technology	258,691	284,720	312,441	27,721
Energy and Utilities	1,813	2,000	2,000	-
Other	1	-	-	-
Transfers Out	27,687	41,971	52,098	10,127
<b>NON-PERSONNEL SUBTOTAL</b>	<b>344,115</b>	<b>392,465</b>	<b>417,515</b>	<b>25,050</b>
<b>Total</b>	<b>\$ 726,507</b>	<b>\$ 788,474</b>	<b>\$ 939,330</b>	<b>\$ 150,856</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Charges for Services	\$ 41,929	\$ 100,000	\$ 100,000	\$ -
Licenses and Permits	66,401	50,000	50,000	-
<b>Total</b>	<b>\$ 108,330</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001222	Program Manager	2.00	2.00	2.00	\$46,966 - \$172,744	\$ 188,325
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	37,918
20000918	Senior Planner	0.00	0.00	1.00	65,354 - 79,019	65,354
	Termination Pay Annual Leave					11,376
<b>FTE, Salaries, and Wages Subtotal</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>		<b>\$ 302,973</b>
		FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 5,598	\$ 6,029	\$ 6,304	\$ 275	
	Flexible Benefits	28,495	29,265	38,206	8,941	
	Long-Term Disability	1,285	1,211	1,008	(203)	
	Medicare	3,322	3,281	4,229	948	
	Other Post-Employment Benefits	19,901	18,723	24,320	5,597	
	Retirement ADC	77,785	89,643	119,888	30,245	
	Retirement DROP	1,156	1,157	1,157	-	
	Risk Management Administration	3,189	2,841	4,112	1,271	
	Supplemental Pension Savings Plan	14,403	14,897	16,890	1,993	
	Unemployment Insurance	655	643	577	(66)	
	Workers' Compensation	3,005	4,904	2,151	(2,753)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 158,794</b>	<b>\$ 172,594</b>	<b>\$ 218,842</b>	<b>\$ 46,248</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 521,815</b>		